



Memorandum

TO: Honorable Mayor & City Council**FROM: Councilmember Nora Campos
& Councilmember Dave Cortese****SUBJECT: PAL Maintenance Funding****DATE: November 7, 2005**

APPROVED: _____

DATE: _____

RECOMMENDATION

Approve the following fund transfers and direct staff to return on November 15, 2005 with the budget actions to implement the following:

1) Funds transfer of \$100,000 from Appropriation # 7056 – Reserve: PAL Stadium Synthetic Playing Field (City of San Jose's Adopted Capital Budget and Adopted Capital Improvement Program 2005/2006: page V-665) and \$28,000 from District 8 Parks Construction & Conveyance Fund Ending Fund Balance (City of San Jose's Adopted Capital Budget and Adopted Capital Improvement Program 2005/2006: page V-656) **TO** Appropriation # 5944 – Trail: Silver Creek/Dobern Bridge (City of San Jose's Adopted Capital Budget and Adopted Capital Improvement Program 2005/2006: page V-609).

2) Funds transfer of \$128,000 from Appropriation # 4013– Trail: Silver Creek/Dobern Bridge in the General Fund (City of San Jose's Adopted Capital Budget and Adopted Capital Improvement Program 2005/2006: page V-609) to a General Fund appropriation to the Parks, Recreation & Neighborhoods Services Department to be used solely towards maintenance at Police Activities League Stadium in FY05/06.

BACKGROUND

As a result of the FY05/06 budget process, the two FTE positions that provide maintenance at the PAL stadium were eliminated. PAL has expressed concern over the lower maintenance levels at the stadium and its effect on the upkeep of the stadium. We have consulted with PAL and have agreed to provide this transfer of funds to bring staffing levels close to what they were prior to the cut. PAL understands that this is a ONE TIME transfer of funds and in the future they will have to work with the City in other ways to achieve their desired level of city staffing for the PAL stadium.

ANALYSIS

A funding strategy has been developed whereby \$128,000 from a District 8 Reserve for PAL sports fields and Ending Fund Balance in the District 8 Construction and Conveyance Tax Fund would be used to partially fund the Trail: Silver Creek/Dobern Bridge project in Council District 5 that is

currently receiving General Fund support. General Fund funding of \$128,000 would then be redirected to restore the maintenance support at the PAL Stadium.

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2005 1020 City Clerk
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